WESTHEM Business Management

Karen Re

2 May 2000

Service Level Agreements

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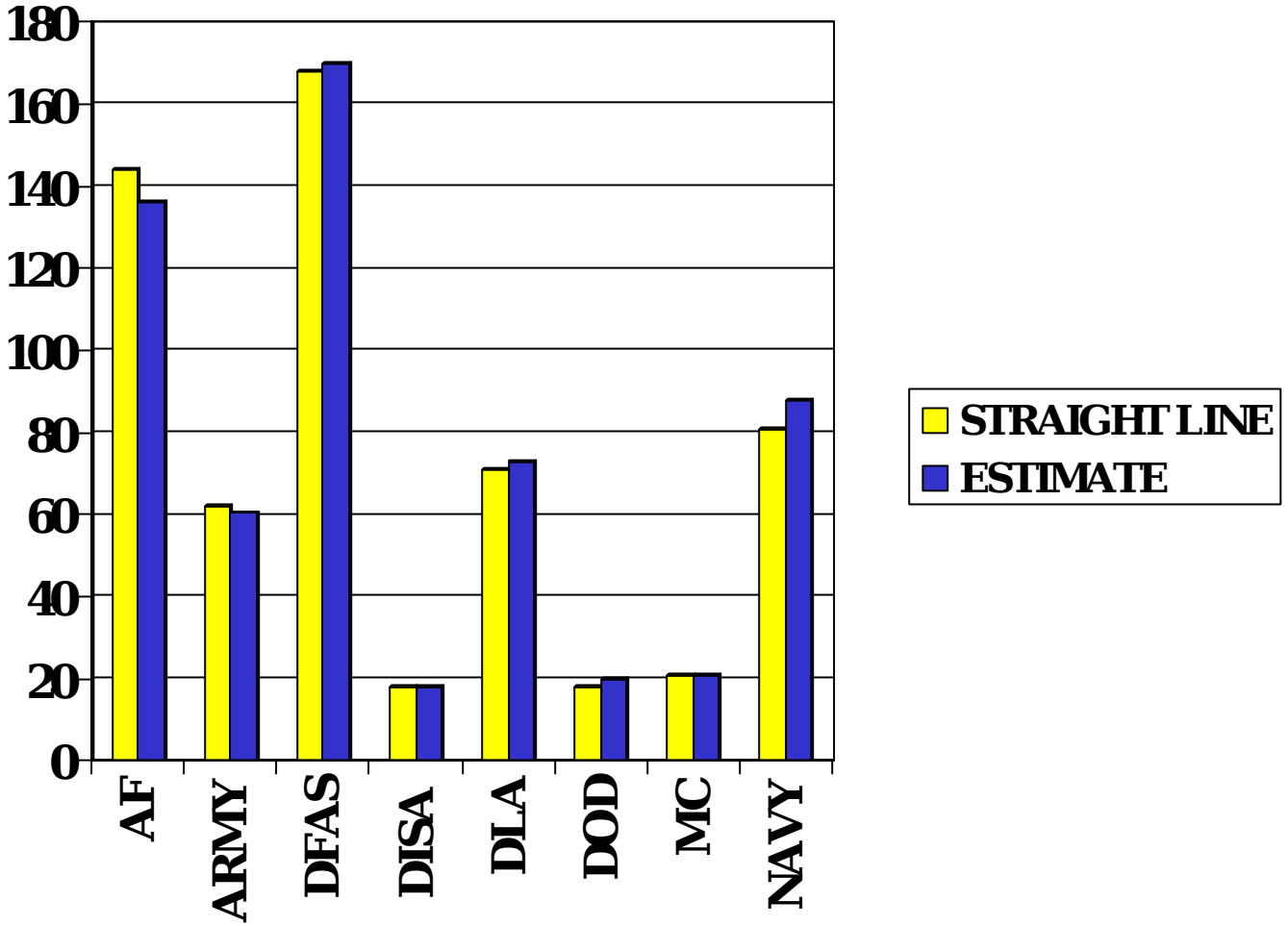
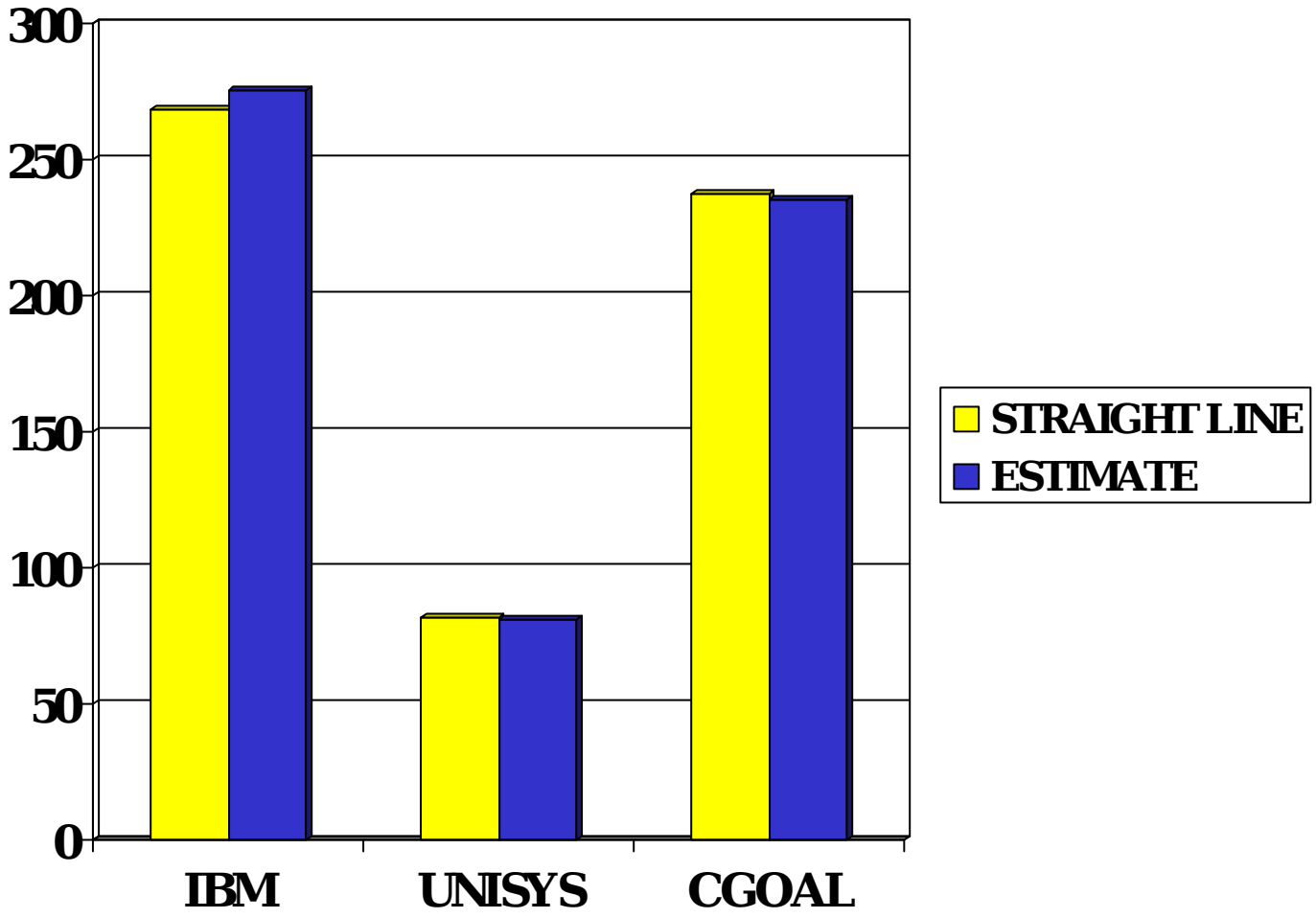
SLA Projections
March Data

Overall estimate within 1%



SLA Projections

March Data



FY01 SLA Highlights

No Big Changes to Documents - Most changes are for readability and clarity

COOP - The COOP group would like to spell out mid-tier COOP charges in Planning Estimate.

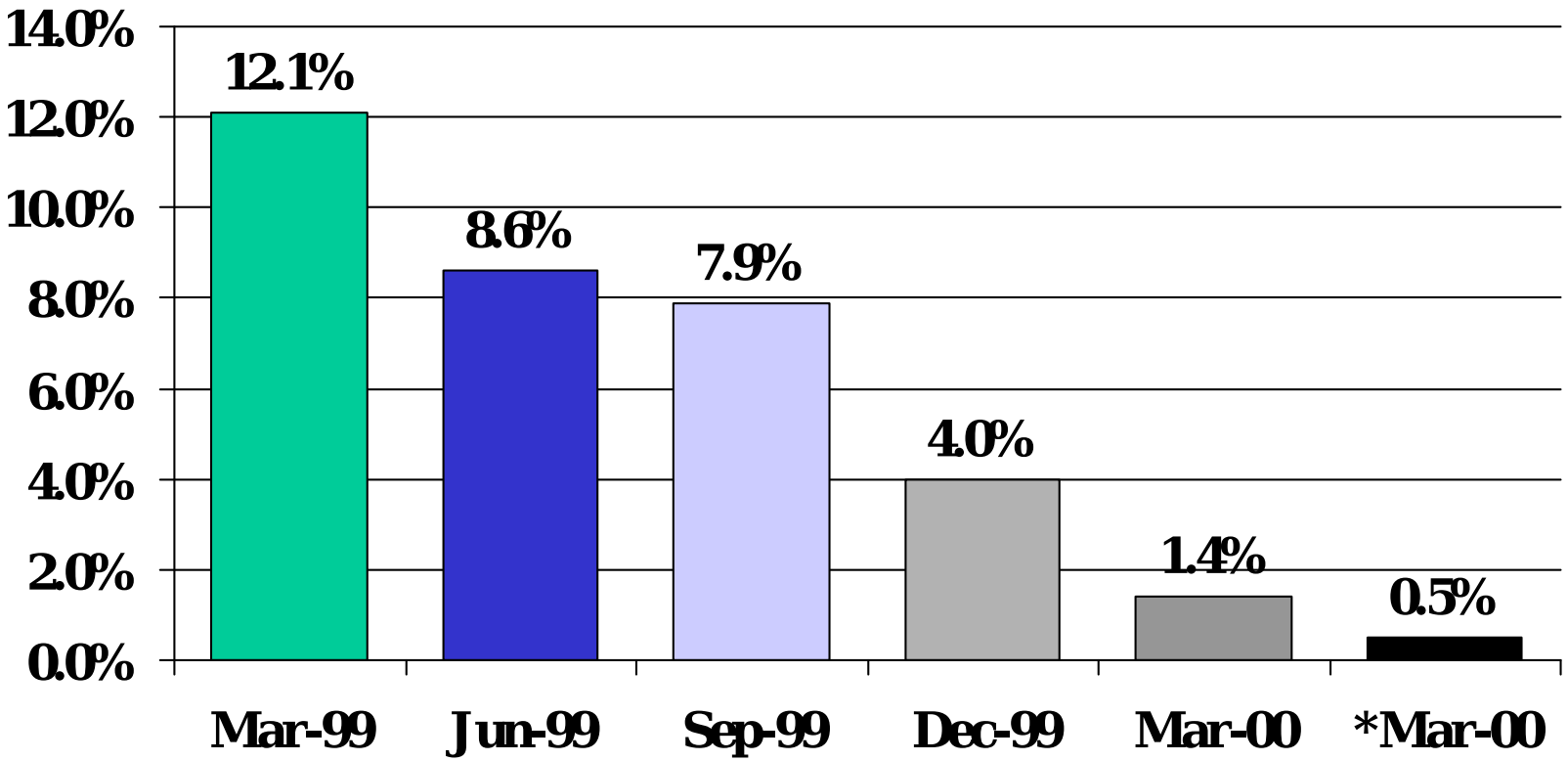
Planning Estimates - Get to customer sometime in Q4, the earlier the better.

DISA - Looking to consolidate DISA SLAs

DFAS - Maintain ASC breakdown

ASC Cleanup

DFAS



* Of the 1.4% in March 00 only .5% is not know

Business Development Process Changes

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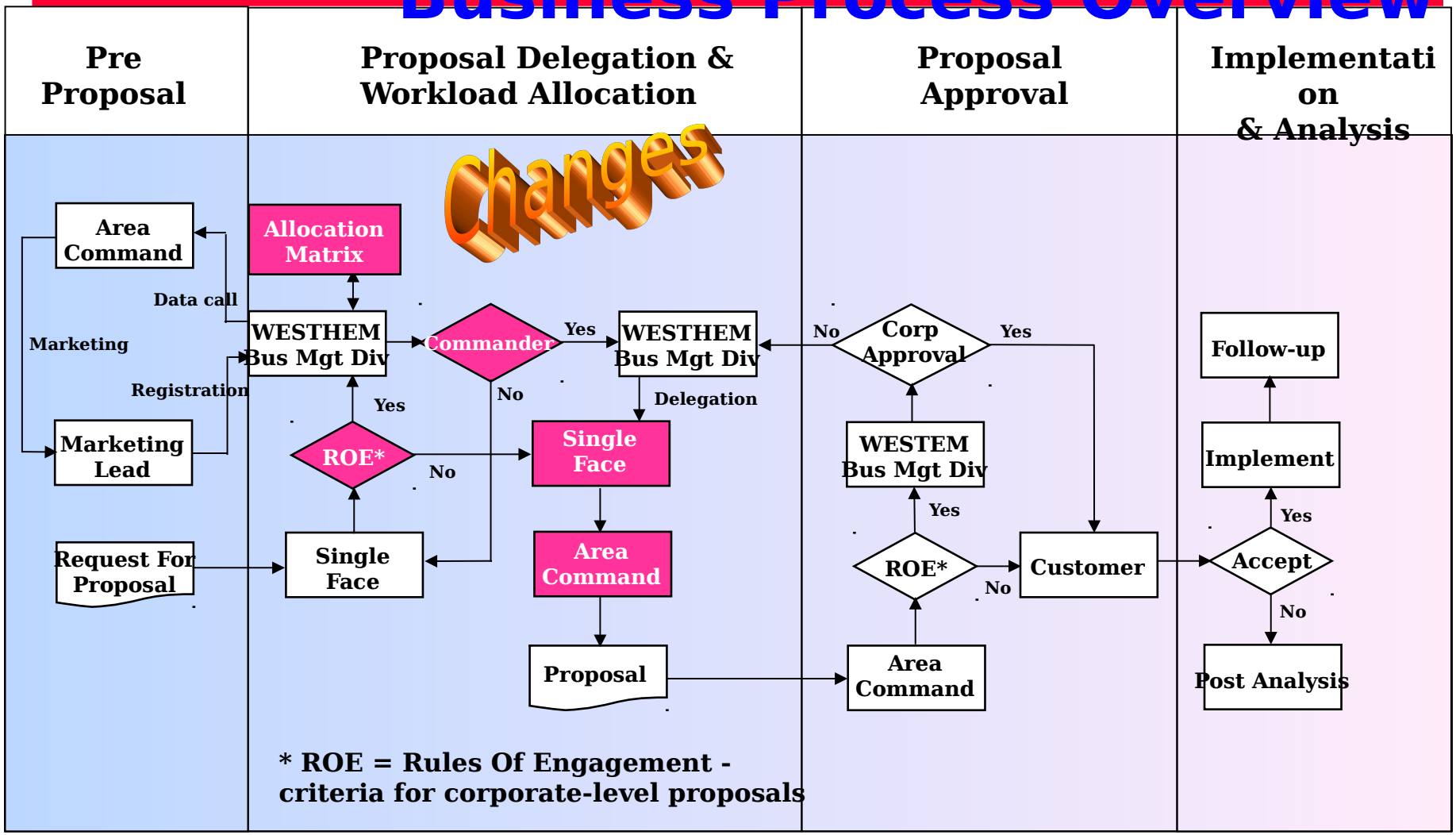
Business Process Overview



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Rules Of Engagement

corporate-level business opportunity meets ANY of the following criteri

- ✔ OSD, Agency or WESTHEM HQ interest
- ✔ Client specified location or technical preference
- ✔ Capitalizes resources
- ✔ Is outside “Single Face” responsibility
- ✔ Non-traditional customer
- ✔ A DISA pillar program*
- ✔ For CINC support*
- ✔ Involves multiple Area Commands
- ✔ Defense Agency Requirem

Local Proposal

Delegated by the assign Single Face

Independent Area Command development, approval and release to the client.

Required CCB process

WESTHEM after-action review.

Corporate Proposa

Corporate Board review an delegation via workload ma

Matrixed development effor

WESTHEM and DISA coordination as appropriate

WESTHEM Command approv

* WESTHEM Corporate Board requires DISA HQ concurrence to proceed

Workload Allocation Process & Matrix

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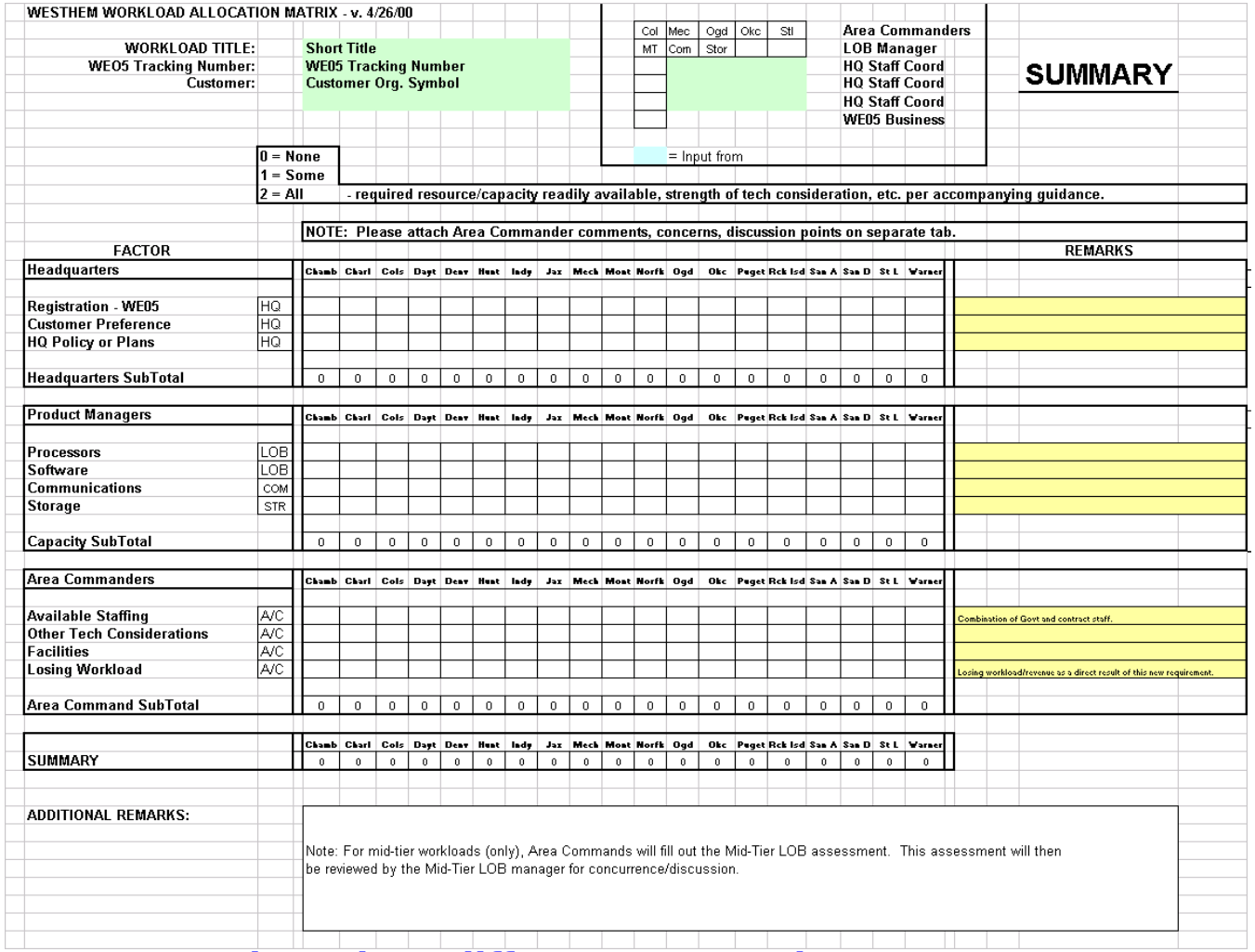
Workload Allocation Matrix

Admin →

eadquarters →

LOB Managers →

Area Commanders →



WESTHEM WORKLOAD ALLOCATION MATRIX - v. 4/26/00

WORKLOAD TITLE:	Short Title
WE05 Tracking Number:	WE05 Tracking Number
Customer:	Customer Org. Symbol

Col	Mec	Ogd	Okc	Stl
MT	Com	Stor		

Area Commanders
LOB Manager
HQ Staff Coord
HQ Staff Coord
HQ Staff Coord
WE05 Business

= Input from

SUMMARY

0 = None
1 = Some
2 = All - required resource/capacity readily available, strength of tech consideration, etc. per accompanying guidance.

NOTE: Please attach Area Commander comments, concerns, discussion points on separate tab.

FACTOR		Chamb	Charl	Cols	Dayt	Denv	Hunt	Indy	Jax	Mech	Moat	Norfk	Ogd	Okc	Puget	Rck Isd	San A	San D	St L	Warner	REMARKS
Headquarters																					
Registration - WE05	HQ																				
Customer Preference	HQ																				
HQ Policy or Plans	HQ																				
Headquarters SubTotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Product Managers		Chamb	Charl	Cols	Dayt	Denv	Hunt	Indy	Jax	Mech	Moat	Norfk	Ogd	Okc	Puget	Rck Isd	San A	San D	St L	Warner	
Processors	LOB																				
Software	LOB																				
Communications	COM																				
Storage	STR																				
Capacity SubTotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Area Commanders		Chamb	Charl	Cols	Dayt	Denv	Hunt	Indy	Jax	Mech	Moat	Norfk	Ogd	Okc	Puget	Rck Isd	San A	San D	St L	Warner	
Available Staffing	A/C																				Combination of Govt and contract staff.
Other Tech Considerations	A/C																				
Facilities	A/C																				
Losing Workload	A/C																				Losing workload/revenue as a direct result of this new requirement.
Area Command SubTotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Chamb	Charl	Cols	Dayt	Denv	Hunt	Indy	Jax	Mech	Moat	Norfk	Ogd	Okc	Puget	Rck Isd	San A	San D	St L	Warner	
SUMMARY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

ADDITIONAL REMARKS:

Note: For mid-tier workloads (only), Area Commands will fill out the Mid-Tier LOB assessment. This assessment will then be reviewed by the Mid-Tier LOB manager for concurrence/discussion.

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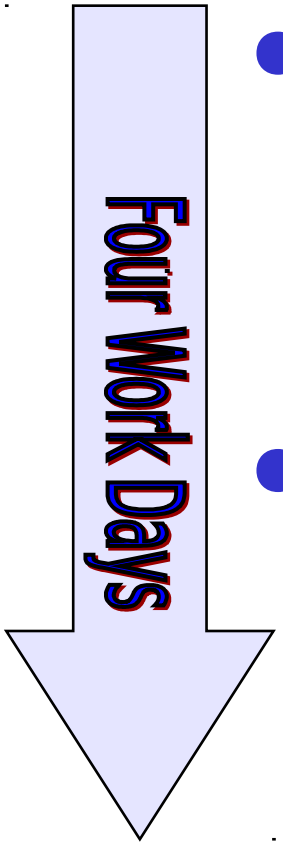
Workload Allocation - Process



- **WE05 Prepares Workload Allocation Matrix**
  - Obtains customer technical requirement
  - Solicits input from appropriate HQ staff
  - WE05 forwards matrix to LOB Managers & Area Commanders

- **LOB Managers Assess Available Capacity**
  - LOB Managers analyze requirement
  - Obtain required available capacity information/da
  - If required, coordinate with Area Commands
  - Assess available capacity
  - Complete LOB section indicating site capacity rea
  - Return matrix to WE05

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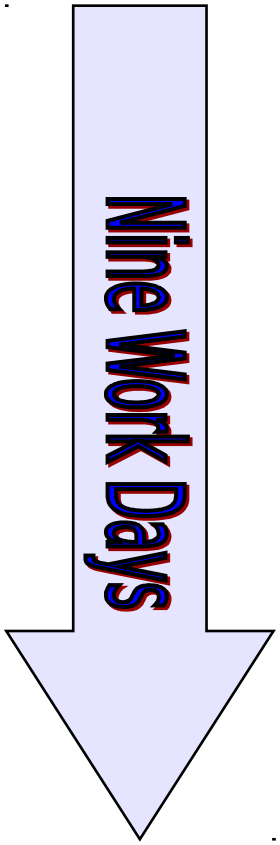
Workload Allocation - Process



- **Area Commanders Assess Site Readiness**
  - **WE05 forwards LOB inputs to all Area Commande**
  - **Area Commanders analyze requirement and matrix information**
  - **Assess site readiness**
  - **Complete Area Commander section indicating site readiness**
  - **Prepare and attach Area Commander concerns, comments and discussion points**
  - **Return matrix to WE05**

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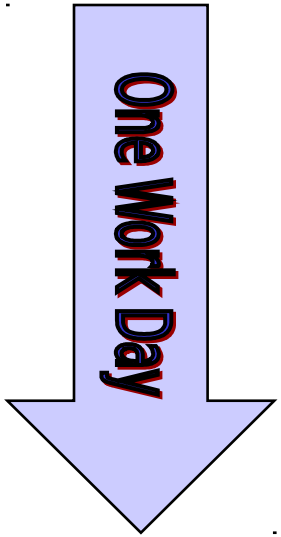
Workload Allocation - Process



- **WE05 Prepares Summary Matrix**
  - **Consolidates all input**
  - **Highlights “front runners” and rationale**
  - **Attaches Area Commander comments**
  - **Submits to Westhem Commander**

- **Two Week Target for Submission to Comma**

- **Commander’s Decision Delegated by WE**

Customer Survey Results

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Performance Contract
Customer Survey Results

COMPUTING SERVICES - Our results closely matched many customers in the Gartner Group base. The overall score was a C+. One area identified as an opportunity to improve was the customer guide.

HELP DESK - We received favorable reviews and the overall score was a B!

Will get data to each of sites for their results.

Conferences

Process Improvements

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